

**STATE OF TENNESSEE
 COUNTY - BY - COUNTY ANALYSIS
 CARTER COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
Schedule A-1 and A-2 - State Tax Collections	\$13,419,000	\$14,686,400	\$15,229,800
Schedule B - K-12 Education	38,377,100	39,481,400	39,512,500
Schedule C - Health and Social Services	21,486,200	26,336,800	31,278,800
Schedule D - Law, Safety and Corrections	13,289,300	14,283,600	14,502,800
Schedule E - Recreation, Tourism and Preservation	2,189,200	2,452,100	2,655,400
Schedule F - Economic Development and Higher Education	2,831,700	3,189,300	2,823,200
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	3,939,400	10,580,200	1,263,100
 Total	 <u>\$95,531,900</u>	 <u>\$111,009,800</u>	 <u>\$107,265,600</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF CARTER COUNTY</p>

<u>2010-2011 City Taxes</u>	<u>Elizabethton</u>	<u>Johnson City</u>	<u>Watauga</u>
Gas and Motor Fuel	\$413,200	\$1,678,300	\$11,900
Income	176,300	512,300	-
Beer	7,300	29,700	200
TVA Replacement	159,000	643,700	4,500
Sales	927,800	3,767,900	26,700
Mixed Drink	25,200	553,900	-
Excise	97,900	79,000	-
Telecom	1,100	4,600	-
Business	296,600	1,887,200	200
2010-2011 Total	<u>\$2,104,400</u>	<u>\$9,156,600</u>	<u>\$43,500</u>
Proj. 2011-2012	<u>\$2,182,300</u>	<u>\$9,495,400</u>	<u>\$45,100</u>

<u>2010-2011 County Taxes</u>	<u>Carter County</u>
Gas and Motor Fuel	\$1,877,300
Severance	-
Mixed Drink	10,700
Income	51,200
Beer	18,700
Alcoholic Beverage	75,500
TVA Replacement	810,800
Excise	137,700
Telecom	7,900
Business	392,100
2010-2011 Total	<u>\$3,381,900</u>
Proj. 2011-2012 Total	<u>\$3,507,100</u>

Total County	\$3,381,900
Total City	<u>\$11,304,500</u>
2010-2011 Total:	<u>\$14,686,400</u>
Total County	\$3,507,100
Total City	<u>\$11,722,800</u>
Projected	
2011-2012 Total:	<u>\$15,229,800</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF CARTER COUNTY</p>

<u>2009-2010 City Taxes</u>	<u>Elizabethton</u>	<u>Johnson City</u>	<u>Watauga</u>
Gas and Motor Fuel	\$401,100	\$1,628,400	\$11,500
Income	205,900	808,400	-
Beer	6,900	28,200	200
TVA Replacement	155,500	629,200	4,400
Sales	892,200	3,622,800	25,700
Mixed Drinks	25,700	549,800	-
Excise	140,400	167,900	-
Telecom	1,200	4,700	-
Business	115,400	805,600	300
2009-2010 Total	\$1,944,300	\$8,245,000	\$42,100

<u>2009-2010 County Taxes</u>	<u>Carter County</u>
Gas and Motor Fuel	\$1,818,100
Severance	-
Mixed Drink	11,100
Income	77,500
Beer	17,800
Alcoholic Beverage	72,400
TVA Replacement	792,600
Excise	189,400
Telecom	8,100
Business	200,700
2009-2010 Total	\$3,187,700

Total County	\$3,187,700
Total City	\$10,231,300
2009-2010 Total:	\$13,419,000

*Business taxes were distributed to counties beginning October 2009. Therefore, the data shown above is for October through June.

**K-12 EDUCATION APPROPRIATIONS
OF CARTER COUNTY**

Description	2009-2010		2010-2011		2011-2012	
	County	City*	County	City*	County	City*
Basic Education Program (State & ARRA)	\$27,625,100	\$9,059,000	\$27,880,500	\$9,872,000	\$27,422,000	\$9,939,000
Career Ladder	305,200	122,700	349,100	103,200	335,200	99,100
Child Nutrition Program	29,300	8,700	29,600	9,200	29,600	9,200
Coordinated School Health Program	-	-	-	-	100,000	85,000
Driver Education	23,000	8,700	16,700	9,800	19,800	9,700
Early Childhood Education	288,300	384,500	295,200	393,600	295,900	394,500
Extended Contract	-	-	-	-	162,200	93,000
Family Resource Centers	-	-	-	-	29,300	-
Lottery for After School Program	436,500	-	436,500	-	231,600	120,500
Safe Schools	13,100	4,700	-	-	33,700	12,200
TN Early Intervention Services	55,800	-	73,500	-	73,500	-
Vocational Education	12,500	-	12,500	-	12,500	5,000
Total	\$28,788,800	\$9,588,300	\$29,093,600	\$10,387,800	\$28,745,300	\$10,767,200

* Elizabethton City

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF CARTER COUNTY

State Agency Benefit	2009-2010	2010-2011	2011-2012
CHILDREN'S SERVICES			
Adoption Services	\$383,800	\$355,200	\$372,100
Child & Family Management	562,500	546,200	582,000
Community Treatment Facilities	551,700	386,700	-
Custody Services	103,400	103,200	103,200
Family Support Services	51,500	40,400	40,400
Needs Assessment	26,300	29,700	29,700
COMMISSION ON AGING			
Home and Community Based Services	145,300	113,200	108,500
Homemaker Program	6,200	5,100	5,300
Senior Citizens Centers	11,200	11,000	10,900
COMMISSION ON CHILDREN AND YOUTH			
Juvenile Justice Programs	9,700	9,700	9,700
COVER TENNESSEE			
AccessTN	159,800	159,800	159,800
CoverKids	234,400	262,500	364,100
CoverRx	61,600	65,700	91,100
CoverTN	176,700	164,300	183,600
FINANCE & ADMINISTRATION			
Electronic Health Initiative	21,800	44,100	52,100
HEALTH			
Health Services	935,100	949,200	991,600
Laboratory Services	62,300	62,500	61,900
Licensure & Regulation	131,000	171,300	167,500
Office of Policy, Planning, and Assessment	25,700	40,000	39,000
HUMAN SERVICES			
Child Care Benefits	80,100	52,900	51,600
Child Support	71,900	123,000	122,800
Community Services	26,900	22,200	20,400
Family Assistance Services	497,700	687,300	659,600
Field Operations	97,600	100,600	103,000
Temporary Cash Assistance	26,800	106,300	104,600
Vocational Rehabilitation	102,300	135,200	177,800
INTELLECTUAL & DEVELOPMENTAL DISABILITIES			
East TN Regional Office	27,900	28,100	26,600
East TN Resource Center	-	-	3,100
Intellectual and Developmental Disabilities	156,600	105,200	78,900
MENTAL HEALTH			
Alcohol and Drug Treatment and Prevention Services	551,300	30,400	40,400
Mental Health	1,142,300	1,379,000	-
TENNCARE			
Intellectual Disabilities Services	2,188,100	2,377,000	2,863,100
Medical Services	10,052,100	13,014,500	18,052,800
Medicare Services	1,570,400	2,271,400	2,753,900
Supplemental Payments	860,100	2,001,500	2,438,600
TENNESSEE TAX REBATE PROGRAM	374,100	382,400	409,100
Total	\$21,486,200	\$26,336,800	\$31,278,800

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF CARTER COUNTY**

State Agency Benefit	2009-2010	2010-2011	2011-2012
COMMERCE & INSURANCE			
911 Emergency Communications	\$333,600	\$359,000	\$642,900
Fire and Codes Enforcement Academy	24,800	21,900	21,000
Firefighters' Pay Supplement	19,800	19,800	21,000
Law Enforcement Training Academy	11,400	13,900	13,900
Police Pay Supplement	46,800	48,900	50,400
CORRECTION			
Northeast Correctional Complex	9,674,600	10,498,800	10,444,900
State Prosecutions	283,700	308,900	277,500
COURT SYSTEM			
Appellate and Trial Courts	509,000	505,800	511,000
Civil Legal Representation	23,400	23,000	23,000
Indigent Defendant's Counsel	49,300	51,500	56,000
CRIMINAL INJURIES COMPENSATION FUND	52,200	16,600	38,800
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	694,900	654,800	664,400
FINANCE & ADMINISTRATION			
Governor's Meth Initiative Grants	35,000	35,000	35,000
MILITARY			
Armories Maintenance	2,400	2,500	2,500
Armories Utilities	1,500	5,000	5,000
Tennessee Army National Guard	400	2,500	2,500
PROBATION & PAROLE			
Adult Field Services	448,100	451,600	461,700
Community Correction Programs	145,100	150,000	150,000
PUBLIC DEFENDERS	359,100	368,700	381,100
SAFETY			
Driver Control	26,200	117,800	122,700
Law Enforcement	347,900	426,300	391,900
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	200,100	201,300	185,600
Total	\$13,289,300	\$14,283,600	\$14,502,800

**RECREATION AND RESOURCES DEVELOPMENT
APPROPRIATIONS BENEFITING RESIDENTS
OF CARTER COUNTY**

State Agency Benefit	2009-2010	2010-2011	2011-2012
ENVIRONMENT & CONSERVATION			
Conservation	\$22,100	\$89,800	\$89,800
Environment	875,100	1,078,000	1,092,000
Parks	647,600	630,900	630,000
SECRETARY OF STATE			
Regional Libraries	12,200	13,700	13,700
TENNESSEE ARTS COMMISSION GRANTS	12,800	19,400	9,400
TOURIST DEVELOPMENT			
Tourist Development	4,000	4,000	4,000
WILDLIFE RESOURCES	615,400	616,300	816,500
Total	\$2,189,200	\$2,452,100	\$2,655,400

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF CARTER COUNTY</p>
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<u>State Agency Benefit</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
AGRICULTURE			
Agricultural Enhancement Program	\$42,900	\$64,300	\$83,800
Agricultural Resources Conservation Fund	5,000	1,900	1,900
Soil Conservation Districts	3,900	3,900	3,900
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	47,100	55,200	53,300
Development District Grants	17,000	17,000	17,000
FastTrack Development Program	86,500	-	-
HIGHER EDUCATION			
ETSU	592,500	807,800	595,200
Northeast State Technical CC	-	-	52,400
Tennessee Technology Centers	1,702,100	1,865,200	1,650,200
UT Agricultural Extension Service	129,100	132,200	103,600
UT County Technical Assistance Service	4,300	4,400	4,000
UT Institute for Public Service	10,500	10,000	8,900
UT Municipal Technical Advisory Service	4,200	4,400	3,900
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	24,700	37,700	37,000
Labor Standards	9,100	11,600	11,600
TOSHA	35,300	47,100	47,100
Workers' Compensation	117,500	126,600	149,400
Total	\$2,831,700	\$3,189,300	\$2,823,200

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF CARTER COUNTY</p>
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<u>State Agency Local</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$50,200	\$50,200	\$50,200
Highway Betterments and Maintenance	1,055,300	1,126,100	953,700
Safe Growth Grants	36,100	36,100	52,200
State Aid	207,800	207,800	207,000
Total Highway Construction	2,590,000	9,160,000	-
Total	\$3,939,400	\$10,580,200	\$1,263,100